

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Community Colleges	50,879,200	53,166,000	56,069,400	54,184,700	58,915,500	56,412,100
Total	50,879,200	53,166,000	56,069,400	54,184,700	58,915,500	56,412,100
By Fund Source						
General	20,817,500	20,816,700	22,067,200	22,067,200	25,503,300	23,058,300
Dedicated	300,000	300,000	333,700	333,700	300,000	300,000
Other	29,761,700	32,049,300	33,668,500	31,783,800	33,112,200	33,053,800
Total	50,879,200	53,166,000	56,069,400	54,184,700	58,915,500	56,412,100
By Object						
Personnel Costs	0	38,857,600	0	40,772,300	0	0
Operating Expenditures	0	9,251,200	0	7,888,500	0	0
Capital Outlay	0	5,057,200	0	5,523,900	0	0
Trustee/Benefit Payments	50,879,200	0	56,069,400	0	58,915,500	56,412,100
Lump Sum	0	0	0	0	0	0
Total	50,879,200	53,166,000	56,069,400	54,184,700	58,915,500	56,412,100
FTP Positions	616.05	616.05	637.80	639.10	646.53	640.53

Community Colleges

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	637.80	22,067,200	56,069,400	637.80	22,067,200	56,069,400
5.00 FY 2007 Total Appropriation	637.80	22,067,200	56,069,400	637.80	22,067,200	56,069,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	1.30	0	(1,884,700)	1.30	0	(1,884,700)
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2007 Estimated Expenditures	639.10	22,067,200	54,184,700	639.10	22,067,200	54,184,700
8.40 Removal of One-Time Expenditures	0.00	0	(89,400)	0.00	0	(89,400)
9.00 FY 2008 Base	639.10	22,067,200	54,095,300	639.10	22,067,200	54,095,300
10.10 Employee Benefit Costs	0.00	227,900	531,200	0.00	0	0
10.20 Inflationary Adjustments	0.00	54,100	142,800	0.00	0	0
10.30 Replacement Items	0.00	137,700	351,600	0.00	137,700	351,600
10.60 Change In Employee Compensation	0.00	525,100	1,303,300	0.00	750,200	1,862,000
10.70 Nondiscretionary Adjustments	1.43	103,200	103,200	1.43	103,200	103,200
11.00 FY 2008 Total Maintenance	640.53	23,115,200	56,527,400	640.53	23,058,300	56,412,100
Community Colleges						
12.01 Nursing Program Expansion	3.00	307,300	307,300	0.00	0	0
12.02 Off Campus Outreach	3.00	1,300,300	1,300,300	0.00	0	0
12.03 Salary Competitiveness	0.00	780,500	780,500	0.00	0	0
12.71 Trustee/Benefit Payments Allocation	0.00	0	0	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	646.53	25,503,300	58,915,500	640.53	23,058,300	56,412,100
Amount Change From Original Approp	8.73	3,436,100	2,846,100	2.73	991,100	342,700
Percent Change From Original Approp	1.37%	15.57%	5.08%	0.43%	4.49%	0.61%